

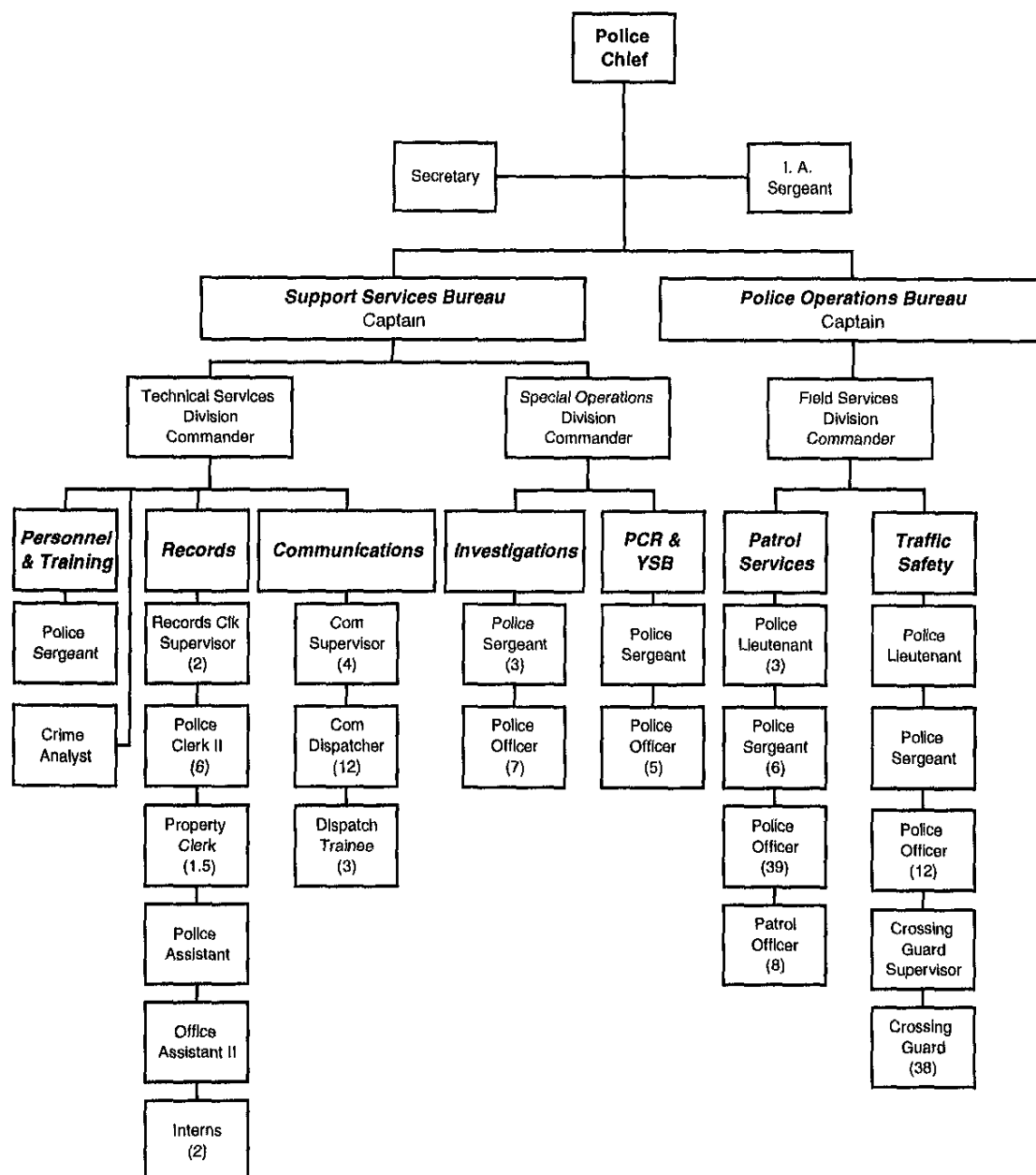
Police

Mission Statement

The Milpitas Police Department is committed to the protection of lives and property by working with our community and providing professional and responsive Police Services.

Divisions

Police Administration
Technical Services
Field Services
Special Operations



POLICE OVERVIEW

	<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
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Expenditure by Division

Police Administration	433,016	462,046	494,000	520,707
Technical Services	2,773,842	3,105,774	3,651,581	3,903,596
Field Services	9,581,247	9,655,988	10,258,282	11,227,140
Special Operations	<u>2,447,788</u>	<u>2,516,624</u>	<u>2,605,081</u>	<u>2,847,567</u>
Total	15,235,893	15,740,432	17,008,944	18,499,010

Expenditure by Function

Police Administration	433,016	462,046	494,000	520,707
Records	997,069	1,123,719	1,373,197	1,480,198
Personnel & Training	290,710	290,792	318,170	255,947
Communications	1,486,063	1,691,263	1,960,214	2,167,451
Patrol	7,197,527	7,139,375	7,751,842	8,522,670
Traffic	2,131,088	2,263,071	2,211,150	2,407,428
Crossing Guards	252,632	253,542	295,290	297,042
Community Relations	799,481	834,878	857,483	953,220
Investigations	<u>1,648,307</u>	<u>1,681,746</u>	<u>1,747,598</u>	<u>1,894,347</u>
Total	15,235,893	15,740,432	17,008,944	18,499,010

Expenditure By Object

Personnel Services	13,267,169	13,872,481	15,377,459	17,483,194
Services and Supplies	1,685,651	1,687,486	1,423,690	982,816
Capital Outlay	283,073	180,465	207,795	33,000
Debt Service	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	15,235,893	15,740,432	17,008,944	18,499,010

_____ 2003-2004 FINAL BUDGET _____

_____ CITY OF MILPITAS, CALIFORNIA _____

DEPARTMENT: Police

		<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
PERSONNEL SERVICES					
4111	Permanent Salaries	9,291,906	10,047,824	11,412,397	12,765,417
4112	Temporary Salaries	303,914	287,758	359,533	350,533
4113	Overtime	908,354	675,031	493,000	493,000
4121	Allowances	151,535	161,687	144,240	152,040
4124	Leave Cashout	301,166	368,390	0	0
4131	PERS	1,143,323	1,048,665	1,203,432	1,730,717
4132	Group Insurance	756,666	813,992	1,179,192	1,344,096
4133	Medicare	108,012	113,387	128,478	144,306
4135	Worker's Compensation	280,831	334,363	443,694	489,592
4138	Deferred Comp	18,181	18,077	8,100	8,100
4139	PARS	3,281	3,307	5,393	5,393
4142	Vacancy Factor	0	0	0	0
	Total	13,267,169	13,872,481	15,377,459	17,483,194
SERVICES AND SUPPLIES					
4201	Community Promotions	4,000	4,000	4,000	3,000
4211	Equip Replmnt Amortization	925,915	899,406	320,291	276,454
4220	Supplies	242,881	266,975	280,750	220,058
4230	Services	367,701	408,690	524,992	386,895
4410	Communications	39,841	40,460	64,100	40,044
4501	Memberships & Dues	5,797	3,007	9,835	1,457
4503	Training	99,516	64,948	219,722	54,908
	Total	1,685,651	1,687,486	1,423,690	982,816
CAPITAL OUTLAY					
4851	Vehicles	83,954	0	0	0
4870	Machinery & Equipment	58,101	577	0	0
4911	Office Furniture and Fixtures	3,336	4,794	0	0
4921	Machinery, Tools & Equip	137,682	175,094	207,795	33,000
	Total	283,073	180,465	207,795	33,000
	Total Expenditures	<u>15,235,893</u>	<u>15,740,432</u>	<u>17,008,944</u>	<u>18,499,010</u>

DEPARTMENT: 7 Police
DIVISION: 70 Police Administration

POLICE CHIEF: Charlie Lawson

Division Description

This division provides for the planning, direction and control of the Police Department. The Support Services Bureau has two divisions: Technical Services Division with functions for Police Records, Communications, Personnel and Training and the Special Operations Division with functions for Investigations, Police Community Relations and Youth Services. The Operations Bureau has functions for Patrol Services, Traffic Safety and a Crossing Guard program. This division also manages the Sergeant assigned to Internal Affairs investigations.

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Command staff meetings	26	28	30	30
Community meetings/City events	52	52	54	54
Compstat (crime analysis) inspections	N/A	26	26	26
Neighborhood site inspections	12	16	14	14
FBI Index of Violent Crimes	248	214	200	210

2002-03 Accomplishments

1. Completed Communications Center remodel, which included communications consoles, radio replacement and VESTA Emergency 9-1-1 phone system.
 2. Reduced armed robberies by 40% through directed patrol and action plans based on crime data analysis.
 3. Developed and implemented a Meagan's Law Internet website for the City of Milpitas.
 4. Received national recognition in the January 2003 edition of the Police Chief Magazine regarding the department's Shopping Center Program. The title of the article is "Proactive Policing, Strategies That Work."
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2003-04 Objectives

1. Integrate the new Tiburon Records Management System with the new Computer-Aided Dispatch System.
 2. Complete anti-terrorist training for officers and command staff.
 3. Continue refining the Compstat Program to better strategize resource deployment to impact crime.
 4. Successfully introduce and teach the new DARE curriculum to 5th grade students in local schools.
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Personnel Allotment

This division is staffed by: (1) Police Chief, (1) Internal Affairs Sergeant and (1) Secretary.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$503,272 will provide staffing for this division.
Services and Supplies: \$17,435 will provide for supplies, training, memberships and dues.
Capital Outlay: No capital outlay was requested.

DEPARTMENT: Police
DIVISION: Police Administration

	Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
PERSONNEL SERVICES				
4111 Permanent Salaries	321,672	345,612	365,920	393,005
4112 Temporary Salaries	1,356	0	0	0
4113 Overtime	895	0	800	800
4115 Bonus Pay	0	0	0	0
4121 Allowances	2,701	2,701	2,712	2,712
4124 Leave Cashout	10,198	12,807	0	0
4131 PERS	36,993	35,944	40,700	56,182
4132 Group Insurance	21,877	22,831	26,580	31,104
4133 Medicare	3,314	3,612	3,644	3,828
4134 OASDI	0	0	0	0
4135 Worker's Compensation	8,660	10,592	12,954	13,841
4138 Deferred Comp	1,800	1,800	1,800	1,800
4139 PARS	53	0	0	0
4142 Vacancy Factor	0	0	0	0
Total	409,519	435,899	455,110	503,272
SERVICES AND SUPPLIES				
4200 Community Promotions	0	0	0	0
4211 Equip Replmnt Amortization	16,698	18,494	23,690	9,821
4220 Supplies	1,684	2,619	4,400	2,619
4230 Services	85	98	500	98
4410 Communications	0	0	0	0
4501 Memberships & Dues	3,280	1,124	3,500	1,124
4503 Training	1,750	3,812	6,800	3,773
Total	23,497	26,147	38,890	17,435
CAPITAL OUTLAY				
4851 Vehicles	0	0	0	0
4870 Machinery & Equipment	0	0	0	0
4911 Office Furniture and Fixtures	0	0	0	0
4921 Machinery, Tools & Equipment	0	0	0	0
Total	0	0	0	0
Total Expenditures	433,016	462,046	494,000	520,707

DEPARTMENT: 7 Police
BUREAU: Support Services
DIVISION: 71 Technical Services

POLICE CHIEF: Charlie Lawson
CAPTAIN: Darryl Pang

Division Description

The Support Services Bureau is composed of two divisions: Technical Services and Special Operations. Technical Services provides records maintenance and processing, property management, public counter service, filing of criminal complaints, dispatching 24-hours a day, 7-days a week, and maintenance of departmental personnel and training records.

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Total case files processed	36,954	36,904	41,000	41,500
Calls for Service	64,258	63,944	64,725	64,900
Emergency 911 calls	19,291	17,121	16,000	18,000

2002-03 Accomplishments

1. Identified system requirements for Computer-Aided Dispatch (CAD) and prepared Request for Proposal (RFP).
 2. Completed Communications Center remodel, which included communications consoles, radio replacement and Vesta Emergency 9-1-1 phone system.
 3. Implemented a new Mobile Computer Terminal (MCT) program and partially integrated with CAD, Records Management System (RMS) and State systems.
 4. Converted 15 years of police records from microfilm to digital imaging.
 5. Continued with 5-year plan for systematic replacement of radio, repeater and monitor infrastructure. Monitors and most radios have been replaced.
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2003-04 Objectives

1. Select a new CAD vendor and install the system that meets the Police and Fire dispatching needs.
 2. Strengthen the City's public safety radio infrastructure by replacing the emergency power generation system on Frasier Peak.
 3. Continue with 5-year radio replacement plan and replace all repeaters and microwave systems.
 4. Fully integrate the CAD system with Tiburon RMS.
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Personnel Allotment

This division is staffed by: (1) Captain, (1) Commander, (1) Sergeant, (2) Record Supervisors, (6) Police Clerk IIs, (1) Police Assistant, (1.5) Property Clerks, (1) Office Assistant II, (1) Crime Analyst, (4) Communication Supervisors and (12) Communication Dispatchers. (2) Record Student Interns and (3) Dispatch Trainees are temporary staff positions.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$3,493,221 will provide staffing for this division.

Services and Supplies: \$410,375 will provide for equipment replacement, supplies, training, memberships and dues.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Police
DIVISION: Support Services/Technical Services

		Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
PERSONNEL SERVICES					
4111	Permanent Salaries	1,609,969	1,977,153	2,357,174	2,654,690
4112	Temporary Salaries	63,328	51,158	87,150	78,150
4113	Overtime	199,713	106,259	54,800	54,800
4115	Bonus Pay	0	0	0	0
4121	Allowances	20,250	20,873	18,108	25,908
4124	Leave Cashout	38,624	39,975	0	0
4131	PERS	51,853	61,113	176,465	220,566
4132	Group Insurance	131,261	177,989	294,612	338,832
4133	Medicare	18,387	21,587	26,162	30,707
4134	OASDI	0	0	0	0
4135	Worker's Compensation	18,561	22,907	74,650	84,661
4138	Deferred Comp	11,037	9,174	3,600	3,600
4139	PARS	48	220	1,307	1,307
4142	Vacancy Factor	0	0	0	0
	Total	2,163,031	2,488,408	3,094,028	3,493,221
SERVICES AND SUPPLIES					
4201	Community Promotions	0	0	0	0
4211	Equip Replmnt Amortization	228,323	204,437	51,954	42,307
4220	Supplies	50,239	54,555	51,200	47,051
4230	Services	204,276	263,357	316,942	244,596
4410	Communications	33,700	33,340	53,500	32,924
4501	Memberships & Dues	605	569	3,885	569
4503	Training	84,987	55,252	80,072	42,928
	Total	602,130	611,510	557,553	410,375
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4870	Machinery & Hardware	1,784	0	0	0
4911	Office Furniture and Fixtures	1,336	4,794	0	0
4921	Machinery, Tools & Equip	5,561	1,062	0	0
	Total	8,681	5,856	0	0
	Total Expenditures	2,773,842	3,105,774	3,651,581	3,903,596

DEPARTMENT: 7 Police
BUREAU: Police Operations
DIVISION: 72 Field Services

POLICE CHIEF: Charlie Lawson
CAPTAIN: Tom Nishisaka

Division Description

This division provides response to calls for policing service, enforces traffic laws, investigates auto thefts, responds to reported traffic collisions and provides adult school crossing guards.

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Accidents investigated	1,532	1,333	1,400	1,550
Assist students at street crossings	10,000	10,225	10,225	10,300
Customer service contacts	17,000	17,300	17,250	18,000

2002-03 Accomplishments

1. Enhanced and expanded community-policing efforts through increased police officer - local merchant interaction in the Shopping Center program, which included a mass mailing of Business Alert and Burglary Prevention handouts.
2. Established a "Fraud Free Zone Program" at the Great Mall of the Bay Area.
3. Participated in a number of community-sponsored events that included the Holiday Tree Lighting, July 4th festivities and the Arts & Wine Festival.
4. Made significant impacts on overall crime through directed patrol and action plans based on crime data analysis. As a result, several residential burglaries, stolen vehicles and robberies were solved.
5. Reduced armed robberies by 40%.
6. Reduced commercial burglaries by 7%.

2003-04 Objectives

1. Complete anti-terrorist training for officers and command staff.
2. Distribute anti-terrorist and weapons of mass destruction equipment to all police personnel.
3. Reduce commercial and residential burglaries by 2%.
4. Increase the number of reserve officers by 2.
5. Reduce traffic collisions by 2% by targeting high collision roadways.
6. Reduce auto thefts by 2%.

Personnel Allotment

This division is staffed by: (1) Captain, (1) Commander, (4) Lieutenants, (7) Sergeants, (52*) Police Officers, (8*) Patrol Officers, (1) Crossing Guard Supervisor, (38) part-time temporary Adult School Crossing Guards and (5) substitute Crossing Guards.

(*Job classification - flexible staffing.)

Personnel Changes

Transfer out the Vehicle Maintenance Assistant position to Fleet Maintenance.

Expenditure Analysis

Personnel Services: \$10,882,379 will provide staffing for this division.

Services and Supplies: \$344,761 will provide for equipment replacement amortization, safety equipment, blood alcohol analysis, health and safety supplies, canine expenses and contractual obligations.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Police
DIVISION: Operations/Field Services

		Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
PERSONNEL SERVICES					
4111	Permanent Salaries	5,883,882	6,145,458	6,947,501	7,786,715
4112	Temporary Salaries	239,230	236,600	272,383	272,383
4113	Overtime	625,221	481,342	355,400	355,400
4115	Bonus Pay	0	0	0	0
4121	Allowances	105,916	115,078	100,368	100,368
4124	Leave Cashout	116,077	231,368	0	0
4131	PERS	840,122	751,283	787,715	1,166,260
4132	Group Insurance	487,625	490,104	697,956	790,464
4133	Medicare	71,472	72,444	81,945	89,598
4134	OASDI	0	0	0	0
4135	Worker's Compensation	199,998	241,747	286,976	315,305
4138	Deferred Comp	3,415	4,685	1,800	1,800
4139	PARS	3,180	3,087	4,086	4,086
4142	Vacancy Factor	0	0	0	0
	Total	8,576,138	8,773,196	9,536,130	10,882,379
SERVICES AND SUPPLIES					
4201	Community Promotions	0	0	0	0
4211	Equip Replmnt Amortization	528,481	514,205	185,407	162,937
4220	Supplies	161,980	173,695	192,450	143,088
4230	Services	67,808	47,518	34,350	26,194
4410	Communications	6,141	7,120	10,600	7,120
4501	Memberships & Dues	1,724	1,104	2,450	1,104
4503	Training	8,019	3,987	122,100	4,318
	Total	774,153	747,629	547,357	344,761
CAPITAL OUTLAY					
4851	Vehicles	83,954	0	0	0
4870	Machinery & Equipment	56,317	577	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4921	Machinery, Tools & Equip	90,685	134,586	174,795	0
	Total	230,956	135,163	174,795	0
	Total Expenditures	9,581,247	9,655,988	10,258,282	11,227,140

DEPARTMENT: 7 Police
BUREAU: Support Services
DIVISION: 73 Special Operations

POLICE CHIEF: Charlie Lawson
CAPTAIN: Darryl Pang

Division Description

The Support Services Bureau is composed of two divisions: Special Operations and Technical Services. The Special Operations Division has two functions: Investigations and Police Community Relations (PCR)/Youth Services. Investigations provides follow-up to crimes and proactive gang control, narcotic and special investigations. PCR/Youth Services provides the Drug Abuse Resistance Education (DARE) program to all 5th grade students, teaches the Police Science Class at Milpitas High School, assigns officers to two middle schools, offers crime prevention programs, diverts first-time offenders from the juvenile justice system through parenting, counseling and other innovative programs.

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
DARE presentations: schools/students	14/1,712	14/1,468	14/1,582	14/1,610
Total cases investigated by detectives	981	840	850	880

2002-03 Accomplishments

1. Expanded the Senior Volunteer Program to 18 volunteers.
2. Over 1,000 youths participated in Police Athletic League (PAL) sports.
3. Contacted 10 or more sex registrants each quarter to verify registration information.
4. Conducted at least 3 proactive probation/parole searches each quarter of gang members, sex registrants and other eligible felons.

2003-04 Objectives

1. Provide fingerprint service to at least 500 children using the digital fingerprint system.
2. Expand the Senior Volunteer Program to 25 volunteers.
3. Successfully introduce and teach the new DARE curriculum to 5th grade students in local schools.
4. Contact at least 10 gang members each quarter to update and verify biographical information and gang membership.
5. Contact 10 or more sex registrants each quarter to verify registration information.

Personnel Allotment

This division is staffed by: (1) Commander, (4) Sergeants and (12) Police Officers. The City finances half the cost of a Secretary for the Youth Services Bureau.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$2,604,322 will provide staffing for this division.

Services and Supplies: \$210,245 will provide for equipment replacement amortization, supplies and contract services.

Capital Outlay: \$33,000 is from asset seizure funds to be used to purchase police equipment.

DEPARTMENT: Police
DIVISION: Support Services/Special Operations

		<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
PERSONNEL SERVICES					
4111	Permanent Salaries	1,476,383	1,579,601	1,741,802	1,931,007
4112	Temporary Salaries	0	0	0	0
4113	Overtime	82,525	87,430	82,000	82,000
4115	Bonus Pay	0	0	0	0
4121	Allowances	22,668	23,035	23,052	23,052
4124	Leave Cashout	136,267	84,240	0	0
4131	PERS	214,355	200,325	198,552	287,709
4132	Group Insurance	115,903	123,068	160,044	183,696
4133	Medicare	14,839	15,744	16,727	20,173
4134	OASDI	0	0	0	0
4135	Worker's Compensation	53,612	59,117	69,114	75,785
4138	Deferred Comp	1,929	2,418	900	900
4139	PARS	0	0	0	0
4142	Vacancy Factor	0	0	0	0
	Total	<u>2,118,481</u>	<u>2,174,978</u>	<u>2,292,191</u>	<u>2,604,322</u>
SERVICES AND SUPPLIES					
4201	Community Promotions	4,000	4,000	4,000	3,000
4211	Equip Replmnt Amortization	152,413	162,270	59,240	61,389
4220	Supplies	28,978	36,106	36,100	30,700
4230	Services	95,532	97,717	169,800	112,607
4410	Communications	0	0	0	0
4501	Memberships & Dues	188	210	2,350	1,010
4503	Training	4,760	1,897	8,400	1,539
	Total	<u>285,871</u>	<u>302,200</u>	<u>279,890</u>	<u>210,245</u>
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	2,000	0	0	0
4921	Machinery, Tools & Equip	41,436	39,446	33,000	33,000
	Total	<u>43,436</u>	<u>39,446</u>	<u>33,000</u>	<u>33,000</u>
	Total Expenditures	<u><u>2,447,788</u></u>	<u><u>2,516,624</u></u>	<u><u>2,605,081</u></u>	<u><u>2,847,567</u></u>

_____ 2003-2004 FINAL BUDGET _____

_____ CITY OF MILPITAS, CALIFORNIA _____